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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$1,365,000,000
Expenditure for 2010/11	$1,356,126,900
Unencumbered balance for 2010/11	$8,873,100
Appropriation for 2011/12	$1,486,486,100
Projected expenditure 2011/12[a]	$1,449,364,700
Estimated unencumbered balance for 2011/12[a]	$37,121,400
Proposal submitted by the Secretary-General for 2012/13	$1,338,915,300
Recommendation of the Advisory Committee for 2012/13	$1,338,915,300

[a] Estimates as at 31 March 2012 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposals of the Secretary-General for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2012 to 30 June 2013 and has made observations on specific issues, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to MONUSCO.

3. In considering the budget performance report of MONUSCO for the period from 1 July 2010 to 30 June 2011 (A/66/652), the Advisory Committee has taken into account the recommendations of the Board of Auditors (see A/66/5 (Vol. II), chap. II) as referred to in paragraph 70 below. In addition, the report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations for the financial period ended 30 June 2011 is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of the Board's recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MONUSCO are listed at the end of the present report.

II. Budget performance report for the period from 1 July 2010 to 30 June 2011

5. In its resolution 64/275, the General Assembly appropriated an amount of $1,365,000,000 gross ($1,334,426,000 net) for the maintenance of MONUSCO for the period from 1 July 2010 to 30 June 2011. The full amount was assessed on Member States. Total expenditures for the period amounted to $1,356,126,900 gross ($1,327,140,800 net), leaving an unencumbered balance of $8,873,100 gross ($7,285,200 net), corresponding to a budget implementation rate of 99.3 per cent. As shown in section III.A of the report of the Secretary-General, the underexpenditure is the net result of reduced requirements of $16,505,300 under military and police personnel, offset, in part, by overexpenditures of $1,540,800 under civilian personnel and $6,091,400 under operational costs.

6. Underexpenditures were incurred, inter alia, under:

(a) Military contingents ($13,865,500, or 3.2 per cent), attributable to the lower per-person costs for rations, based on the terms of the rations contract, and for rotation travel, owing to the lower cost of the rotation of contingent personnel from Asia through letter-of-assist arrangements, as well as reduced requirements for reimbursement for contingent-owned equipment, offset in part by additional requirements for freight charges for the unplanned deployment and repatriation of contingent-owned equipment;

(b) Formed police units ($4,880,500, or 18.0 per cent), attributable primarily to the lower average deployment of 889 formed police personnel compared with the budgeted level of 1,050, as well as lower per-person costs for rations and rotations, offset in part by additional requirements for freight charges for contingent-owned equipment;

(c) International staff ($6,197,000, or 3.5 per cent), attributable primarily to the higher average vacancy rate of 21 per cent compared with the budgeted factor of 18 per cent, and the discontinuation of hazardous duty station allowances in Kasai Orientale and central and southern Katanga (see General Assembly resolution 65/248);

(d) General temporary assistance ($962,500, or 11.7 per cent), owing mainly to the higher vacancy rate of 19 per cent compared with the budgeted rate of 18 per cent in respect of international staff and from the inadvertent recording of the cost of temporary positions under the national staff class of expenditure (see para. 7 (c) below);

(e) Government-provided personnel ($1,326,800, or 39.1 per cent), attributable to the lower average deployment of 36 Government-provided personnel compared with the budgeted level of 77;

(f) Facilities and infrastructure ($991,500, or 0.8 per cent), attributable primarily to the reduced requirement for the acquisition of facilities and accommodation equipment, resulting from the transfer of 163 prefabricated facilities and 343 sea containers from a liquidating mission (the United Nations Mission in the Central African Republic and Chad (MINURCAT)); reduced acquisitions of refrigeration equipment; reduced acquisitions of spares and field defence supplies, owing to delays in the procurement process; and reduced requirements for reimbursement for self-sustainment. These were partly offset by increased requirements for the acquisition of water purification equipment to meet environmental standards; the acquisition of office furniture for the Regional Service Centre at Entebbe, Uganda; rental costs of Mission premises; maintenance and security services; the acquisition of generators, owing to the unplanned replacement of 18 high-capacity generators; fuel for generators, owing to the payment of mobilization fees for turnkey fuel services (see para. 67 below); and alteration and renovation services related to the renovation and the expansion of the Mission's logistics hub at Entebbe;

(g) Ground transportation ($4,879,000, or 12.6 per cent), attributable mainly to reduced requirements for the acquisition of vehicles, owing to the transfer of 327 vehicles and related workshop equipment from liquidating missions (MINURCAT and the United Nations Integrated Office in Burundi (BINUB)), which were partly offset by the unbudgeted requirement under this heading for mobilization fees for turnkey fuel services;

(h) Communications ($1,461,100, or 3.7 per cent), owing mainly to reduced requirements for reimbursement to troop- and formed police-contributing countries for self-sustainment, the rationalization of satellite carriers and reduced requirement for public information services.

7. The above-mentioned underexpenditures were offset in part by additional requirements, inter alia, under:

(a) Military observers ($666,200, or 1.4 per cent), owing primarily to the higher average deployment of 726 military observers compared with the budgeted level of 707;

(b) United Nations police ($1,574,500, or 7.6 per cent), owing primarily to higher average deployment of 342 police compared with the budgeted level of 325;

(c) National staff ($4,958,500, or 7.7 per cent), attributable to the lower actual vacancy rate of 3 per cent for national General Service staff compared with the budgeted rate of 10 per cent, as well as to the inadvertent recording under this heading of salaries related to national positions funded under general temporary assistance;

(d) United Nations Volunteers ($3,741,800, or 14.2 per cent) attributable to the lower actual average vacancy rate of 4 per cent compared with the budgeted rate of 10 per cent and to the requirement for additional daily subsistence allowance following the redeployment of 114 United Nations Volunteers within the Mission, for which no budgetary provision had been made;

(e) Official travel ($1,191,200, or 12.5 per cent), attributable to the increased requirements for non-training travel (within-mission travel) in support of the electoral process and travel in connection with the surface movement of cargo from the Mission's logistics hub in Entebbe, offset in part by reduced requirements for training travel;

(f) Air transportation ($14,745,300, or 5.4 per cent), attributable mainly to increases in the rental costs for commercial helicopters and the rental of two additional commercial MI-8 MTV helicopters to mitigate the operational shortfall resulting from the withdrawal of military helicopters; the higher actual cost of aviation fuel ($1.04 per litre compared with the budgeted cost of $0.89 per litre); and unbudgeted requirements for mobilization fees for turnkey fuel services, offset in part by reduced requirements resulting from the termination of contracts for six aircraft, based on a comprehensive review of the configuration of the fleet (see paras. 55-57 below);

(g) Information technology ($178,200, or 1.3 per cent) attributable mainly to increases in the cost of contractual personnel;

(h) Medical ($1,294,800, or 8.1 per cent) attributable to the settlement of outstanding charges for medical services provided in previous financial periods and for charges for medical services rendered by level II and level III medical facilities in the Mission area;

(i) Other supplies, services and equipment ($573,200, or 2.4 per cent), owing mainly to higher freight and related costs, including for the transfer of prefabricated facilities, vehicles and other equipment from MINURCAT, and loss on exchange, offset in part by reduced requirements for rations owing to the lower actual number of 10,763 supported troops of the Forces armées de la République démocratique du Congo (FARDC) than the budgeted level of 13,325.

8. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2012 to 30 June 2013 in section IV below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 24 February 2012, a total of $11,402,739,000 had been assessed on Member States with respect to MONUC and MONUSCO since their inception. As at the same date, payments received amounted to $10,888,953,000, leaving an outstanding balance of $513,786,000, including arrears from prior periods. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see resolution 65/293).**[1] The Advisory Committee was also informed that, as at 31 January 2012, $40,744,003 was owed for troops and that, as at 31 December 2011 $47,465,000 was owed for contingent-owned equipment. As at 27 February 2012, the Mission had cash resources of $370,000,000; after allowing for a three-month operating cash reserve of $265,236,000, the remaining balance amounted to $104,764,000.

10. With regard to death and disability compensation, the Advisory Committee was informed that, as at 28 February 2012, $5,545,000 had been paid in respect of 151 claims since the inception of both Missions. Unliquidated obligations for the settlement of outstanding claims amounted to $778,000. The Committee was further informed that 12 claims were pending. **The Committee expects that all outstanding claims will be settled expeditiously.**

11. The Advisory Committee was provided with information on the incumbency of MONUSCO military and civilian personnel for the period from 1 July 2011 to 30 June 2012, as at 31 January 2012, as follows:

Category	*Authorized 2011/12*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	760	726	4.5
Military contingent personnel	19 815	16 971	14.4
United Nations police	1 050	1 048	0.2
Formed police units	391	324	17.1
Posts			
International staff	1 074	914	14.9
National staff			
Professional Officers	143	127	11.2
General Service	2 825	2 668	5.6
General temporary assistance			
International staff	52	45	13.5
National staff			
Professional Officers	24	22	8.3
General Service	81	60	25.9
United Nations Volunteers	638	593	7.1

[a] Represents the highest authorized strength for the period.

[1] See also General Assembly resolutions 64/243, 62/236, 56/253 and 54/249.

12. The Advisory Committee was also provided with a table showing current and projected expenditures for the period from 1 July 2011 to 30 June 2012, with reasons for variances (see annex I). As at 31 March 2012, expenditures amounted to $1,063,232,400 gross ($1,043,463,600 net) against an appropriation of $1,486,486,100 gross ($1,454,505,600 net). The total projected expenditure for the entire financial period amounts to $1,449,364,700 gross, which would leave a projected unencumbered balance of $37,121,400, equivalent to 2.5 per cent of the appropriation. The Committee notes that the estimated total expenditures of $1,449,525,600 include projected overexpenditures in the following areas:

(a) Formed police units ($2,212,700), resulting from the lower actual vacancy rate of 3 per cent compared with the budgeted rate of 15 per cent;

(b) National staff ($6,171,200), owing to the lower actual vacancy rate of 18 per cent compared with the budgeted rate of 25 per cent for National Professional Officers, and the actual vacancy rate of 4 per cent compared with the budgeted rate of 18 per cent for national General Service staff;

(c) Naval transportation ($690,000), attributable to requirements for an additional boat for military patrols and for the movement of cargo;

(d) Medical services ($3,165,400), owing to additional requirements resulting from a higher number of troop contributors meeting the self-sustainment standards.

13. The Advisory Committee notes from the table provided (see annex I) that estimated overexpenditures are projected to be offset by underexpenditures in a number of categories, including military contingents ($8,627,000) owing to the higher actual vacancy rate of 15 per cent compared with the budgeted rate of 12 per cent; international staff ($4,747,900) owing to the higher actual vacancy rate of 14 per cent compared to the budgeted rate of 12 per cent; facilities and infrastructure ($5,035,700) owing to lower requirement for reimbursement to troop- and formed police-contributing countries for self-sustainment; and air transportation ($25,370,600) owing to reduced requirements for logistical support for the elections because of the postponement of the provincial elections that were scheduled for March 2012.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

14. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). By its resolution 1991 (2011) the Council extended the mandate until 30 June 2012.

15. The substantive activities to be carried out by the Mission during the 2012/13 period are described in paragraphs 9 to 19 of the report of the Secretary-General on the proposed budget (A/66/723). As indicated in the report, the Mission will continue to focus its substantive activities across the four main components of: security and protection of civilians; stabilization of conflict-affected areas; support

for justice, security and human rights; and democratic institutions and the consolidation of peace.

16. As indicated in paragraph 7 of the report, the Mission's military structure comprises a force headquarters with a small forward element deployed in Goma. In line with Security Council resolution 1991 (2011), security and the protection of civilians remain the Mission's first priorities (ibid., para. 10). The Advisory Committee notes from paragraph 11 of the proposed budget that, during the 2012/13 period, MONUSCO will continue to focus its military resources and related activities on protection issues in the provinces of North Kivu, South Kivu, Orientale (focusing on Ituri, Bas-Uélé and Haut-Uélé), Maniema and Katanga, in order to expand the reach of its force to rural areas where armed groups have retreated and continue to attack civilians.

17. MONUSCO will support, in close cooperation with the United Nations country team and international partners, the efforts of the Congolese authorities to strengthen and reform the justice and security sectors (ibid., para. 13), and, working closely with other international partners, will continue to support the efforts by the Government of the Democratic Republic of the Congo to consolidate State authority in the territories freed from armed groups through the deployment of trained Congolese National Police and to develop rule-of-law institutions and territorial administration, with regard to the Government's stabilization and reconstruction plan and the International Security and Stabilization Support Strategy (ibid., para. 14).

18. With respect to cooperation with the United Nations country team on gender issues, the Advisory Committee was informed, upon enquiry, that the MONUSCO Gender Affairs Section collaborates with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in the context of the gender thematic group of the United Nations country team in social mobilization of women's groups for peacebuilding and socio-economic improvement. MONUSCO has collaborated with UN-Women to provide electoral training for women, targeting female candidates in the run-up to the elections, and in forming a gender working group for programmatic follow-up to the Secretary-General's seven-point plan on gender-responsive peacebuilding in the Democratic Republic of the Congo. **The Advisory Committee welcomes the Mission's collaboration with UN-Women and encourages it to intensify those efforts.**

B. Resource requirements

19. The proposed budget for MONUSCO for the period from 1 July 2012 to 30 June 2013 amounts to $1,338,915,300 gross ($1,312,120,600 net), representing a decrease of $147,570,800, or 9.9 per cent in gross terms, over the appropriation for the preceding period. The Advisory Committee notes that, if compared to the projected expenditures of $1,449,364,700 for 2011/12 (see para. 12 above), the proposed resource reduction for the 2012/13 period would amount to $110,449,400. The proposed budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 1,068 international staff, 2,958 national staff, 270 staff against temporary positions, 638 United Nations Volunteers and 139 Government-provided personnel. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget.

20. For the 2012/13 period, budgeted voluntary contributions in kind would amount to a total of $3,945,800, corresponding to the contribution from the Fondation Hirondelle in support of MONUSCO radio broadcasting services (ibid., sect. II.A). Non-budgeted contributions under the status-of-forces agreement would amount to a total of $2,948,300 for premises (ibid., sect. II.B). **The Advisory Committee notes with appreciation the continued voluntary contributions.**

1. Support to elections in the Democratic Republic of the Congo

21. The Advisory Committee recalls the note by the Secretary-General on financing arrangements for MONUSCO for the period from 1 July 2011 to 30 June 2012 (see A/66/375), in which he requested additional resources in the amount of $74.6 million for logistical support for the two elections scheduled in the Democratic Republic of the Congo, comprising the presidential and national legislative elections in November 2011 and the provincial elections in March 2012. The General Assembly, in its resolution 66/251, appropriated and apportioned among Member States the amount of $69,560,100 for MONUSCO to support the elections in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012. During its consideration of the proposed budget for MONUSCO for the period from 1 July 2012 to 30 June 2013, the Advisory Committee was informed that the presidential and national legislative elections had taken place as planned in the 2011/12 period. The provincial elections, initially envisaged to be held in March 2012, had been postponed until the 2012/13 period, and local elections would be conducted subsequently.

22. The Advisory Committee notes that, with the exception of the eight temporary positions for National Professional Officers in the Human Rights Office (see para. 40 below) and the 106 general temporary assistance positions in the Electoral Assistance Division, the proposed budget for 2012/13 does not include provisions for logistical support to the provincial elections in the 2012/13 period, in respect of which MONUSCO will be required to provide tec' nical assistance and support (see A/66/723, para. 20). The Committee was informed that an internal after-action review would be conducted in the Mission to draw lessons learned in supporting the conduct of the elections and improve the efficiency, effectiveness and impact of the support provided by MONUSCO in future elections in the Democratic Republic of the Congo.

23. **The Advisory Committee recalls its position that the addition of mandated activities to existing peacekeeping mandates should be financed, to the extent possible, through the realignment of approved resources, and that MONUSCO should have reprioritized its approved budget in the 2011/12 period to absorb, at least in part, the additional requirements relating to logistical support for the elections (see A/66/545, para. 21). The Committee therefore expects that MONUSCO will draw from its accumulated experience in providing such support and that it will limit any subsequent request — should one be necessary — for additional resources to support elections in the Democratic Republic of the Congo in the 2012/13 period to the minimum necessary.**

24. It is indicated in paragraph 24 of the proposed budget (A/66/723) that the overall decrease of $147.6 million is primarily attributable to: (a) the exclusion of provisions for the rental and operation of aircraft and freight costs related to the elections held in the 2011/12 period; (b) the exclusion of the one-time supplemental

payment to troop- and formed police-contributing countries approved for the 2011/12 period; (c) the lower rental costs for premises pending a further review of available options for the integrated Mission headquarters; and (d) the lower costs for the rotation travel of military contingents and formed police personnel resulting from increased utilization of United Nations aircraft in lieu of commercial chartered flights.

2. Military and police personnel

Category	*Approved 2011/12*	*Proposed 2012/13[a]*
Military observers	760	760
Military contingent personnel	19 815	19 815
United Nations police	391	391
Formed police units	1 050	1 050
Total	**22 016**	**22 016**

[a] Represents the highest authorized strength for the period.

25. The estimated requirements for military and police personnel for the 2012/13 period amount to $503,142,400, a decrease of $27,918,700, or 5.3 per cent, as compared to the apportionment of $531,061,100 for the 2011/12 period. The decrease comprises reduced requirements for military observers, military contingents and United Nations police (decreases of $64,300, $29,328,600 and $252,200, respectively), offset in part by an increase of $1,726,400 for formed police units. The overall decrease is largely attributable to reduced requirements for reimbursement for troops and formed police as a result of the exclusion of the provision for one-time supplemental payments to troop- and formed police-contributing countries approved for the 2011/12 period; the application of a higher delayed deployment factor of 13 per cent in 2012/13 compared to 12 per cent in 2011/12 in respect of military contingents; the lower estimated average cost of travel of military and formed police personnel of $2,000 per person per rotation compared to the average cost of $2,285 per person per rotation in the 2011/12 period; and the reduction of composite rations packs holdings from 14 days reserve stock in 2011/12 to 12 days reserve stock in 2012/13.

26. The Advisory Committee notes from paragraph 91 of the report that a lower delayed deployment factor of 2 per cent is applied in 2012/13 in respect of formed police units, compared to 15 per cent in 2011/12, while the delayed deployment factors of 5 per cent for military observers and 13 per cent for United Nations police are unchanged from the 2011/12 period.

27. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

3. Civilian personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]
International staff	1 074	1 068
National staff[b]	2 968	2 958
Temporary positions[c]	157	270
United Nations Volunteers	638	638
Government-provided personnel[d]	101	139
Total	**4 938**	**5 073**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Funded under operational costs.

28. The estimated requirement for civilian personnel for the period from 1 July 2012 to 30 June 2013 amounts to $315,365,000, reflecting an increase of $1,159,800, or 0.4 per cent, in comparison with the apportionment for the 2011/12 period. The overall increase comprises: (a) an increase of $8,250,100 in the requirement for national staff, owing to the revision of national salary scales effective 1 July 2011 and the application of a lower vacancy factor of 5 per cent for national General Service staff, based on the average incumbency from July to December 2011, as compared to 8 per cent for the 2011/12 period; and (b) an increase of $2,966,100 in the requirement for general temporary assistance, owing primarily to the proposed establishment of 113 additional Community Liaison Assistant temporary positions in connection with the protection of civilians through the community alert networks, as well as the revision of national salary scales effective 1 July 2011. These additional requirements are offset in part by reduced requirements of $8,741,900 under international staff, resulting mainly from lower estimates for staff assessment, based on the international staff salary scales effective January 2012 and lower estimates for common staff costs, and a decrease of $1,314,500 under United Nations Volunteers, primarily attributable to the exclusion of a provision for rest and recuperation, owing to the utilization of United Nations aircraft to transport personnel to a designated location within the Mission area.

29. The proposed budget reflects the application of vacancy factors of 12 per cent for international staff (maintaining the rate from the 2011/12 period), 25 per cent for National Officers (maintaining the rate from the 2011/12 period), 5 per cent for United Nations Volunteers (as compared to 10 per cent in the 2011/12 period); 25 per cent for international and National Professional Officer positions funded under general temporary assistance (as compared to 25 and 30 per cent, respectively, for the 2011/12 period) and 5 per cent for national General Service positions (as compared to zero per cent in the 2011/12 period).

Comments and recommendations on posts/positions

30. The Secretary-General is proposing a net overall increase of 97 posts and positions for MONUSCO, comprising a net increase of 113 temporary positions, offset by a net decrease of 6 international and 10 national posts, which are proposed for abolition. The Secretary-General is also proposing the reclassification of one

post and the redeployment/reassignment of 105 posts and positions, including the transfer of 30 international posts, 3 national posts and 5 United Nations Volunteers positions to the Regional Service Centre at Entebbe. A detailed summary of the proposed staffing changes is presented in annex II to the present report.

New positions

Component 3: support for justice, security and human rights

31. It is proposed to increase the number of Government-provided personnel by 38 Corrections Officers. A total of 36 new Government-provided personnel are to be deployed in the Corrections Unit, in view of the scope and volume of the workload of the Unit, which has oversight responsibility for over 200 prisons and Corrections Officers currently co-located in 24 prisons, including all central prisons. The remaining two positions are proposed to support the Joint Mission Analysis Cell at Mission headquarters (A/66/723, para. 38). **The Advisory Committee has no objection to the Secretary-General's proposals for additional Government-provided personnel.**

Component 4: democratic institutions and the consolidation of peace

32. It is indicated in the report that the community alert networks enable local populations in isolated areas to contact the relevant authorities (local authorities, the national police and FARDC) and/or the MONUSCO force through the Community Liaison Assistants in order to alert authorities of imminent threats and to request intervention in their communities (ibid., para. 42). The current number of 89 Community Liaison Assistants is not adequate to address their wide area of responsibility, which has hampered the implementation of the networks (ibid., para. 43). It is envisaged that at least two Community Liaison Assistants will be deployed to each of the 93 company operating bases/temporary operating bases, while two Community Liaison Assistants will be located in each of the eight sectors to cover the protection of civilian activities and manage operational, reporting and administrative issues related to Community Liaison Assistants (ibid., para. 46). The Secretary-General therefore proposes to augment the staffing of the Civil Affairs Section with the establishment of 113 new temporary Community Liaison Assistant (national General Service) positions to support the community alert networks (ibid., para. 47), in addition to the 49 national General Service posts that were temporarily assigned from the regional and field administrative offices in the Office of the Deputy Director of Mission Support and the 40 national General Service temporary positions that were approved in the 2011/12 period for Community Liaison Assistants (see also para. 34 below). **Recalling its previous comments on the importance of the functions performed by the Community Liaison Assistants (A/65/743/Add.8, para. 39), and in view of the expanded area of responsibility envisaged for such personnel in the 2012/13 period, the Advisory Committee recommends approval of the establishment of the 113 national General Service positions in the Civil Affairs Section to serve as Community Liaison Assistants.**

Redeployments/reassignments

33. Under executive direction and management, the Secretary-General proposes the redeployment of two posts (one P-5 and one Field Service) from the Pretoria liaison office to the Dungu office in order to raise the profile of and focus on issues

related to the Lord's Resistance Army (see A/66/723, para. 33). Under component 1, security and the protection of civilians, it is proposed to reassign one Field Service post from the Office of the Force Commander to the Human Resources Section to serve as a Human Resources Assistant to perform functions related to the military component of the Mission (ibid., para. 35).

34. The Secretary-General is proposing a total of 10 redeployments and 57 reassignments under component 5, support. The Advisory Committee notes that following a review of the staffing establishment, the Mission determined that 49 national General Service Language Assistant posts could be reassigned from the Mission Support Division to the Civil Affairs Section to serve as Community Liaison Assistants (see para. 32 above). The Committee was informed, upon enquiry, that the 49 Language Assistant posts had already been reassigned temporarily to the Civil Affairs Section, and that it is proposed to regularize this arrangement in the 2012/13 period. The Committee was further informed that, while it was not possible to determine whether the future political climate, security situation and status of deployment of military personnel would justify future requirements for additional Language Assistants, MONUSCO would make every effort to adopt a language support strategy that was flexible and that would meet the language assistance requirements of military personnel through the use of individual contractors. **The Committee expects that, should the need arise, any additional requirement for the provision of language assistance will be met from approved resources.**

35. It is further proposed to redeploy an Administrative Officer (P-4) post from the regional field and administrative offices to the Office of the Director of Mission Support to supervise the management and flow of information; to redeploy one Administrative Assistant (Field Service) post from the immediate Office of the Chief of Administrative Services and reassign one Transport Officer (Field Service) post from the Movement Control Section (Integrated Support Services) to the Office of the Director of Mission Support to enhance support in the monitoring of the implementation of oversight bodies recommendations and preparation of the related correspondence (ibid., para. 51); to redeploy one Senior Administrative Officer post at the P-5 level from the Kinshasa Regional Office to the Office of the Deputy Director of Mission Support to head the Contracts Management Unit, as the responsibilities of the Unit have increased; and to redeploy one Field Service post from regional and field administrative offices to the Aviation Safety Unit in the Office of the Director of Mission Support.

Environmental unit

36. The Advisory Committee notes that it is proposed to create an Environmental Unit in the Office of the Director of Mission Support. The Committee notes from the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations that, as the responsibilities for the position of Environmental Officer and Focal Point have grown, in particular in larger missions, meeting the requirements set by the environmental policy or implementing best practices in this area remain a challenge for the Department of Peacekeeping Operations and the Department of Field Support, given the limited capacity available at Headquarters and in field missions (A/66/679, para. 136). It is indicated in the report that the Environmental Unit in the Office of the Director of Mission Support will comprise three posts and positions redeployed from the Engineering

Section (one P-3, one National Professional Officer and one United Nations Volunteer), as well as one United Nations Volunteer position reassigned from the Aviation Section.

37. **While the Advisory Committee concurs with the creation of the Environmental Unit, it questions whether the proposed level of the Head of the Unit is suitable to provide the required level of expert advice to the Director of Mission Support in implementing environmental policies in MONUSCO, which is a large, complex Mission deployed over an extensive geographical area.** The Committee comments further on environmental matters in its report on cross-cutting issues related to peacekeeping (A/66/718).

38. **The Advisory Committee has no objection to the reassignments and redeployments proposed by the Secretary-General.**

Reclassifications

39. In paragraph 53 of the proposed budget (A/66/723), the Secretary-General proposes the reclassification of the post of Chief Aviation Safety Officer in the Office of the Director of Mission Support from the P-4 to the P-5 level, in view of the scope, complexity and importance of the aviation safety functions in the Mission. The Advisory Committee notes that the responsibilities of the Aviation Safety Unit at MONUSCO have been increased to include the provision of aviation safety oversight to the aviation operations at the United Nations Support Mission for the African Union Mission in Somalia (UNSOA), the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) and for the aviation assets under the Transport and Movement Integrated Control Centre at Entebbe. **Taking into account the importance of the safety of personnel, and the increased responsibilities of the Aviation Safety Unit for the provision of aviation safety oversight to other peacekeeping and special political missions in the region, the Advisory Committee recommends approval of the proposed reclassification.**

Continuation of positions funded under general temporary assistance

40. The Advisory Committee notes that the proposed budget includes the extension of the eight temporary Human Rights Officer (National Professional Officer) positions initially authorized in the 2010/11 period in the Human Rights Office to strengthen the capacity of the Electoral Assistance Division to conduct human rights investigations during the electoral process (ibid., table 4). Upon enquiry, the Committee was informed that, because the provincial elections initially planned to be held in the 2011/12 period have been postponed to 2012/13, and the mandate of MONUSCO requires the Mission to provide assistance to the elections, the requirement for these temporary positions remains crucial. **In view of the postponement of the provincial elections, the Advisory Committee has no objection to continuing to fund the eight National Professional Officer positions under general temporary assistance for the Human Rights Office.**

Abolitions

41. In the Office of the Special Representative of the Secretary-General, it is proposed to abolish the post of Regional Coordinator (D-2), since the Mission-level coordination of integration between MONUSCO and the United Nations country

team has developed to an extent that the role of the Regional Coordinator is no longer required (A/66/723, para. 32). It is also proposed, following a review of the staffing establishment of the regional and field administrative offices, to abolish one national General Service post that is no longer required (ibid., para. 57).

42. Under mission support, the Advisory Committee notes that the Mission will place emphasis on the transfer of finance and human resources functions to the Regional Service Centre at Entebbe with a view to streamlining services through the re-engineering of those functions (ibid., para. 23), and has proposed to abolish one Finance Officer (P-3) and four Finance Assistant (national General Service) posts and one Human Resources Officer (P-3) and two Human Resources Assistant (Field Service) posts, owing to the transfer of selected functions to the Regional Service Centre at Entebbe (ibid., paras. 61 and 62; see also para. 63 below).

Closure of the liaison office in Pretoria

43. The Secretary-General indicates that the political dynamics of the involvement of the Government of South Africa in the Democratic Republic of the Congo peace process no longer require a political presence by the Mission in Pretoria, resulting in the proposal to abolish six related posts, comprising one Field Administrative Assistant (national General Service) post and one Field Service post in the Office of the Special Representative of the Secretary-General, and two Information Technology Assistant (national General Service) posts, one Liaison Nurse (National Professional Officer) post and one Administrative Nurse/Assistant (national General Service) post under Mission Support (ibid., paras. 5, 17 and 63). However, during its consideration of the proposed budget for MONUSCO for 2011/12, the Advisory Committee was informed that MONUSCO would continue to require two national posts in Pretoria to coordinate medical evacuations with local hospitals in Pretoria.

44. **The Advisory Committee considers that suitable medical facilities for the treatment of evacuated personnel are readily available in the proximity of the Mission area, and that arrangements can be negotiated with local hospitals in Pretoria similar to existing arrangements in other duty stations in the region. However, in view of the clarification provided, the Committee sees merit in keeping the functions of one of the two national posts in Pretoria proposed for abolition in 2012/13, to be funded under general temporary assistance in the 2012/13 period from within proposed resources, while MONUSCO identifies suitable arrangements in Pretoria for services for medical evacuation.**

45. **The Advisory Committee has no objection to the abolitions proposed by the Secretary-General.**

4. Operational costs

(Thousands of United States dollars)

	Approved 2011/12	*Proposed 2012/13*	*Variance*
Operational costs	641 219.8	520 407.9	(120 811.9)

46. The estimated operational costs for the period from 1 July 2012 to 30 June 2013 amount to $520,407,900, representing a decrease of $120,811,900, or 18.8 per cent, over the apportionment for the 2011/12 period. The decrease is due mainly to reduced requirements for official travel, facilities and infrastructure, ground

transportation, air transportation, communications, information technology, special equipment and other supplies, services and equipment, offset in part by increased requirements under Government-provided personnel, medical services and quick-impact projects.

Facilities and infrastructure

47. Estimated requirements for facilities and infrastructure for the 2012/13 period amount to $115,158,600, a decrease of $16,268,100, or 12.4 per cent, over the apportionment of $131,426,700 for the preceding period. The Secretary-General indicates in paragraph 99 of his report on the proposed budget that the decrease is attributable primarily to: (a) the exclusion of a provision for rental of premises, owing to the suspension of the integrated Mission headquarters project and the related consolidation of the Mission's offices in Kinshasa, pending a further review of the project and possible options; (b) lower estimates for standard reimbursements to troop- and formed police-contributing countries for self-sustainment based on current deployment and expenditure patterns; and (c) fewer acquisitions of equipment, resulting from the extended utilization of existing equipment. These decreases are partly offset by additional requirements for: (a) maintenance services, resulting from the planned outsourcing of janitorial, grounds maintenance and pest control services; and (b) security services, owing to increases in the number of security guards (1,302 in 2012/13 compared with 955 in 2011/12) and their wages; and (c) increases in the fuel costs based on current contractual prices of $1.37 per litre for diesel and $1.31 per litre for gasoline, compared with $1.21 per litre for diesel and $1.08 per litre for gasoline in the 2011/12 period.

Maintenance and rehabilitation of roads

48. The Advisory Committee notes from the standard support outputs shown in table A under component 5, support, that the proposed budget includes provision for the maintenance and rehabilitation of a total of 400 km of roads in the 2012/13 period, while the preceding period provided for the maintenance and rehabilitation of 600 km of roads. The Committee was informed, upon enquiry, that the lowered planned outputs were considered more realistic and achievable. It is indicated in the performance report for the 2010/11 period that, in respect of the planned output for the maintenance and rehabilitation of a total of 800 km of roads, the actual output for the period 2010/11 amounted to 605 km of roads. The Committee was informed, upon enquiry, that the planned outputs were reduced in the 2010/11 period because the repair and rehabilitation of roads had been undertaken by military engineer companies provided by troop-contributing countries, which had been assigned other duties in order to respond to the security challenges during the presidential and legislative elections and to construct camps for military personnel. In the 2011/12 period, the planned outputs were reduced in light of the security situation, as well as the ageing engineering equipment.

Integrated Mission headquarters

49. The Advisory Committee recalls that in his report on the proposed budget for MONUSCO for the period from 1 July 2011 to 30 June 2012, the Secretary-General had indicated that major initial investments in an integrated Mission headquarters would be made during the 2010/11 and 2011/12 periods, even though the project had not been included in the proposed budget (see A/66/743/Add.8, para. 24). The

Committee further recalls that it was provided with information on the estimated mobilization costs, as well as the benefits anticipated from the implementation of an integrated Mission headquarters, some of which are described in its related report (ibid., para. 49). The Committee was informed that total estimated mobilization costs for the project, which would be spread over the 2011/12 and 2012/13 financial periods, amounted to $25 million ($11 million for 2011/12 and $14 million for 2012/13) (ibid., para. 50). The Committee recalls its comment that, from a managerial perspective, the co-location of all of the Mission's offices, as well as potentially those of the United Nations country team, in one compound in Kinshasa could result in increased efficiency and effectiveness on several fronts, in particular through the sharing of common services (ibid., para. 51).

50. However, during its consideration of the proposed budget for MONUSCO for the 2012/13 period, the Advisory Committee was informed, upon enquiry, that the project to co-locate the offices of MONUSCO into an integrated Mission headquarters had been suspended, and that the Mission was awaiting the result of a consultancy, which would provide an updated assessment of the project. The Committee was further informed that the proposed budget for 2012/13 did not include any provision for an integrated Mission headquarters. Upon enquiry, the Committee was informed that MONUSCO would undertake a rigorous cost-benefit analysis of the integrated Mission headquarters project upon the completion of the consultancy.

51. **The Advisory Committee regrets that the planning assumptions underpinning this important project, which was to be initiated in the 2010/11 period, have had to be revisited, and that the project has been suspended, in spite of the assurances provided to the Committee during its consideration of the MONUSCO budget for 2011/12. The Committee expects that the updated cost-benefit analysis of the integrated Mission headquarters project, as well as a time frame for its implementation, will be submitted, if necessary, in the context of the proposed budget for 2013/14. The Committee requests the Secretary-General to ensure that the proper analysis of the project is accorded a high priority.**

52. The Advisory Committee further recalls that it indicated its support for an integrated Mission headquarters on the understanding that, inter alia, the United Nations country team would take over the premises should the Mission be discontinued before the 2018/19 period (ibid., para. 51). **Given that an updated cost-benefit analysis will be made, the Committee recommends that the Mission clarify urgently with the United Nations country team whether they need to be involved in the project.**

Ground transportation

53. Estimated requirements for ground transportation for the 2012/13 period amount to $26,381,600, a decrease of $11,112,300, or 29.6 per cent, over the apportionment of $37,493,900 for the preceding period. It is indicated in the report of the Secretary-General that the decrease is attributable primarily to fewer acquisitions of vehicles, resulting from the extended utilization of existing vehicles (ibid., para. 100). The Advisory Committee was informed that the decrease is also attributable to reduced requirements for repairs and maintenance, spare parts, and petrol, oil and lubricants.

54. From the supplementary information provided to it, the Advisory Committee notes that for the 2012/13 period, for which 1,808 international personnel are proposed, it is planned that 552 light passenger vehicles will be distributed among international staff, which is slightly above the allocation that would derive from the application of the standard ratios established for peacekeeping operations. Upon enquiry, the Committee was informed that the higher ratios in MONUSCO are due to the operational and programmatic requirements of the Mission. The Committee was further informed that the projected number of 1,557 light vehicles in the holdings of MONUSCO in the 2012/13 period reflects the transfer to MONUSCO of 263 light vehicles from other missions in the 2010/11 period; the acquisition in 2012/13 of 46 additional and replacement vehicles (see table below) at a cost of $3.0 million; as well as the planned transfer to MONUSCO of 84 light vehicles in the 2012/13 period from the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Stabilization Mission in Haiti (MINUSTAH) and the United Nations Mission in South Sudan (UNMISS), which are aligning their mission allocation ratios to the standard ratios. **While the Committee recognizes the need for Mission personnel to have access to vehicles for the performance of their official duties, it expects that MONUSCO will further review vehicle utilization and make necessary adjustments to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of the standard ratios.** The Committee comments further on the issue of vehicle holdings and standard ratios in its report on cross-cutting issues related to peacekeeping (A/66/718).

Proposed acquisitions in 2012/13 under ground transportation

	Additional	*Replacement*	*Number of units*	*Cost (thousands of United States dollars)*
Light passenger vehicles				
4x4 general purpose, medium	—	18	18	396
Bus, minibuses up to 15 passengers	—	14	14	840.1
Subtotal, light passenger vehicles	**—**	**32**	**32**	**1 236.10**
Special purpose vehicles				
Bus, over 15 passengers	4	—	4	154.5
Truck, cargo, medium	—	3	3	485.1
Truck, sewage, medium	—	3	3	585.4
Truck, water, medium (water pumps)	—	1	1	205.2
Subtotal, special purpose vehicles	**4**	**7**	**11**	**1 430.20**
Ambulances	—	1	1	76.9
Airfield fire-fighter trucks	2	—	2	277.2
Total	**6**	**40**	**46**	**3 020.40**

Air transportation

55. Estimated requirements for air transportation for the 2012/13 period amount to $261,569,400, a decrease of $79,576,900, or 23.3 per cent, over the apportionment of $341,146,300 in the preceding period. It is indicated that the decrease is primarily attributable to: (a) the exclusion of the provision for 20 aircraft that were deployed to support the November 2011 elections; and (b) the reconfiguration of the Mission's aircraft fleet to meet current operational requirements for the movement of supplies, military, police and civilian personnel and equipment, resulting in the proposed deployment of a fleet of 56 aircraft (17 fixed-wing and 39 rotary-wing) compared to 63 aircraft (21 fixed-wing and 42 rotary-wing) in the 2011/12 period (ibid., para. 101).

56. The Advisory Committee was informed that the Mission had contracted two civilian utility helicopters in the 2010/11 period to cover the shortfall of military utility helicopters, and that it had since received four additional military utility helicopters in early 2012, which had allowed it to propose a reduction in the civilian utility helicopter fleet by three aircraft. The Committee was further informed that, while the proposed budget for 2012/13 provides for a fleet of 29 rotary-wing military aircraft, financial resources are proposed only for 25 such aircraft, in anticipation of the challenges in acquiring the totality of the Mission's requirements. **The Advisory Committee expects that MONUSCO will finance the cost of any unbudgeted military helicopters it might acquire in the 2012/13 period from within approved resources, and report thereon in the context of the performance report.**

57. With respect to fixed-wing aircraft, the Committee notes that the MONUSCO fleet is being reduced by four fixed-wing aircraft. The Committee was informed that this was due to reduced requirements for cargo movements and aerial resupply of fuel because of the increased use of ground transportation for the movement of cargo and the implementation of turnkey fuel contracts. The Committee notes from the report that MONUSCO has opted for fewer high-speed fixed-wing aircraft, with a higher load capacity and lower fuel consumption, resulting in lower rental and fuel costs, which are offset in part by higher costs of commercial airfield services based on the newly established contract with effect from 1 January 2012. The Advisory Committee was informed, upon enquiry, that a military capability study under preparation by the Department of Peacekeeping Operations, once completed, would be considered by the Mission in due course, including its budgetary implications, in particular for military aircraft, if applicable.

Information technology

58. The Advisory Committee notes that the provision for the acquisition of information technology equipment for the 2012/13 period reflects a reduction of $2,350,800, or 51.3 per cent, compared to the resources for the 2011/12 period. It is indicated that this is due to the extended utilization of existing equipment. The Committee notes that current holdings of computer devices (comprising desktop, laptop and netbook computers) amount to 6,956 such devices, including 621 that are used for such purposes as training; Internet café; to provide Internet connectivity to contingents; telephone billing; programming of servers and radios; CarLog; and HF data transmission systems. In addition, the Committee was informed that the proposed budget was based on a ratio of users to equipment for international staff of 1.1:1 for desktop computers and 3.6 for laptops, while the supplementary

information provided to the Committee concerning the proposed budget for 2012/13 indicates that the budget was based on a ratio of users to desktop, laptop and netbook computer devices for international staff of 0.8:1. In addition, the Committee notes that the mission ratio of users to desktop, laptop and netbook computer devices for national staff is 1.4:1, whereas the standard ratio is 2.5:1. **While noting the reduction in the level of acquisition of information technology equipment, the Advisory Committee is of the view that the Mission should consider further reductions in its computer holdings.** The Committee comments further on the issue of holdings of information technology equipment in its report on cross-cutting issues related to peacekeeping (A/66/718).

Quick-impact projects

59. Estimated requirements for quick-impact projects for the 2012/13 period amount to $2,000,000, an increase of $500,000, or 33.3 per cent, over the apportionment of $1,500,000 in the preceding period. The Secretary-General states that the estimate for the 2012/13 period is based on the analysis of the implementation of quick-impact projects over a 6-year project implementation period, which has confirmed that quick-impact projects are an effective tool (A/66/723, para. 85). The Secretary-General further indicates that the demand for quick-impact projects has, over the previous financial periods, exceeded the approved budget for the projects (ibid., para. 86). **The Advisory Committee notes that quick-impact projects in MONUSCO have been well implemented and requests the Mission to ensure continued monitoring of the execution of projects in the 2012/13 period. The Committee welcomes the accomplishments of MONUSCO in this area and encourages the Secretary-General to share the lessons learned with other peacekeeping missions.**

60. The Advisory Committee notes from the report of the Secretary-General that the increase in the proposed requirements for quick-impact projects for 2012/13 is also based on a needs assessment conducted in the Mission that confirmed the necessity to strengthen support to institutions involved in the rule of law (prisons, courts and police); peacebuilding initiatives and good governance; support to communities, in particular vulnerable groups; improving access and other basic social services; improving media and the dissemination of information; and addressing sexual and gender-based violence (ibid.).

Training

61. Provision is made for $2,942,500 for training activities during 2012/13, consisting of $236,800 for training consultants, $1,834,300 for training travel and $871,400 for training fees, supplies and services (A/66/723, paras. 77-79). Paragraph 78 of the report of the Secretary-General provides information on the planned number of training participants for both external courses and those to be carried out within the Mission. The Advisory Committee notes that it is planned that 91 international staff would participate in training courses outside the mission area during the 2012/13 period, while 2,123 international staff would participate in training courses inside the Mission area, which includes the Regional Service Centre at Entebbe. The Committee notes from paragraph 78 of the report that the Mission plans to provide training to 8,080 participants, which is nearly twice the number of staff in the Mission. The Committee comments further on training in its report on cross-cutting issues related to peacekeeping (A/66/718).

62. **The Advisory Committee has no objection to the Secretary-General's proposals under operational costs.**

V. Other matters

A. Transfer of posts and positions and related functions to the Regional Service Centre at Entebbe

63. The Advisory Committee notes from the report of the Secretary General on progress in the implementation of the Global Field Support Strategy (A/66/591), that four initial projects were identified for transfer of functions and related resources to the Regional Service Centre at Entebbe in 2011/12: check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre and the operation of the Transportation and Movements Integrated Control Centre. It is indicated in the proposed budget that additional functions have been identified for transfer to the Regional Service Centre at Entebbe in the 2012/13 period to improve service delivery and achieve economies of scale, and that additional functions may be identified during the 2012/13 budget period for transfer to the Centre (A/66/723, para. 26). The comments of the Advisory Committee on the Regional Service Centre at Entebbe are contained in its report on cross-cutting issues related to peacekeeping (A/66/718).

64. A total of 38 posts and positions (1 P-4, 4 P-3, 2 P-2, 23 Field Service, 3 national General Service and 5 United Nations Volunteers) are proposed for redeployment from MONUSCO headquarters to the Regional Service Centre at Entebbe, the details of which are reflected in paragraphs 68 to 71 of the Secretary-General's report (A/66/723). The Advisory Committee notes that the 19 human resources posts and positions proposed for redeployment from Kinshasa to the Regional Service Centre would perform functions related to international recruitment, post management, and time and attendance, and that the 19 finance posts proposed for redeployment to the Regional Service Centre would perform functions related to aspects of field-based payroll, payments, cashier and accounts (ibid., para. 26). The Committee was informed, upon enquiry, that the 44 human resources staff remaining in Kinshasa would continue to handle the administration of national staff, contractors, military staff officers, United Nations police officers, corrections officers and Government-provided personnel, and that the 24 finance posts remaining in Kinshasa would perform functions related to check-in and check-out of mission personnel, local vendors, medical reimbursement, payments for individual contractors, third-party claims, accounts, travel claims, assignment and relocation grants and advances for outreach activities and for quick-impact projects, as well as cashier duties.

65. The Advisory Committee was further informed, upon enquiry, that the seven human resources posts currently assigned to the logistics hub at Entebbe (the functions of which include administration of local staff and contractors in Entebbe), as well as the four finance posts currently assigned to the hub (the functions of which include local payroll, invoices and individual contractors) would be fully merged into the Regional Service Centre.

66. **The Advisory Committee has no objection to the redeployment of posts and positions and related functions to the Regional Service Centre in Entebbe, as proposed by the Secretary-General.**

B. Turnkey fuel contracts

67. The Advisory Committee recalls its comments on the implementation of turnkey fuel arrangements contained in its previous reports on the financing of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and MONUSCO, namely, that: (a) given the significant costs associated with the introduction of the new turnkey arrangements, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for the Mission for 2010/11 (A/64/660/Add.8, para. 70); and (b) the performance report should also provide an indication of the budgetary consequences of the new contractual arrangements (A/65/743/Add.8, para. 54). In this regard, the Committee notes from the table in section VI of the performance report that the contract for the provision of fuel at Entebbe has not been signed, as the Uganda Civil Aviation Authority has not finalized the master plan for the Entebbe airport, that the existing local contract at this location has been extended for an additional 12 months until 31 July 2012 and that the contractor for western Democratic Republic of the Congo is functional in all contracted locations, with the exception of the storage facility for fuel reserves at Ndjili airport in Kinshasa, with its construction pending Government approval. The Committee further notes from section VI of the performance report that expenditure on the four turnkey fuel contracts implemented in MONUSCO in 2010/11 amounted to $62.4 million, comprising mobilization fees ($31.6 million), operations and maintenance fees ($6.9 million), and the provision of fuel, including reserves and operating fuel ($23.9 million). The Committee was informed that the total of $31.6 million for mobilization fees comprised expenditure in 2010/11 under facilities and infrastructure ($6.6 million); ground transportation ($4.7 million) and air transportation ($20.9 million). **The Committee requests the Mission to endeavour to implement the remaining turnkey fuel contracts in a timely manner.** The comments of the Advisory Committee on fuel management are contained in its report on cross-cutting issues related to peacekeeping (A/66/718).

C. Efficiency initiatives

68. It is indicated in the report that efficiency gains, resulting in a reduction to the baseline of the proposed budget for 2012/13 amounting to $76,386,600 (see A/66/723, para. 73), will be achieved in the following areas:

(a) Military and police personnel ($9,581,300), through improved planning and transport arrangements for rotations;

(b) Facilities and infrastructure, through the synchronization of generators in a load-sharing system and the use of sea containers scheduled for write-off action for the new MONUSCO air terminal and accommodation at the Kinshasa airport ($393,400); the reduction of spare parts and supplies ($679,000); the extension of the useful economic life of current equipment ($5,654,000); and the reduction of alteration and renovation services ($5,851,000);

(c) Transport, through the extension of the useful economic life of current equipment ($3,020,000) and reduction in the use of spare parts and supplies ($1,495,000);

(d) Air transportation, through the continuous review of the Mission's flight schedule to further optimize aircraft utilization and the replacement of five fixed-wing aircraft by four aircraft with a better load capacity resulting in fewer flight hours and reduced fuel consumption ($42,257,100);

(e) Communications and information technology, through the introduction of the practice of one computing device per person, the further consolidation of data centres, the implementation of the virtual desktop infrastructure, the regional implementation of the Cisco SMARTnet contract and Verisign licences, and the reuse of laptops, ultra high-frequency radios and satellite phones that were purchased and utilized for the electoral process ($1,498,100), as well as the extension of utilization of existing communications equipment ($2,929,000), the extension of utilization of existing information technology equipment ($2,306,000) and reduction in spare parts and supplies ($723,000).

69. The Advisory Committee, in its previous report on the financing of MONUSCO, noted that the cost estimates for the period from 1 July 2011 to 30 June 2012 did not reflect any efficiency gains, and indicated its expectation that efficiency gains from initiatives would be reflected in future budget submissions (A/65/743/Add.8, para. 24). **The Advisory Committee notes the inclusion of efficiency gains in the budget for the 2012/13 period and encourages the Mission to identify further areas for efficiency during the 2012/13 period and to provide more detailed information on efficiency gains in the context of future budget submissions.** The Committee comments further on efficiency gains in its report on cross-cutting issues related to peacekeeping (A/66/718).

D. Follow-up on recommendations of the Board of Auditors

70. In its report on United Nations peacekeeping operations for the period from 1 July 2010 to 30 June 2011, the Board of Auditors noted deficiencies in procurement in the Mission (A/66/5 (Vol. II), paras. 111-116). Specifically, the Board noted cases in which the Mission inappropriately used the ex post facto and exigency routes to avoid proper review and approval. In addition, the Board noted that at MONUSCO, a total award of $123,771 made at the end of the financial period was deliberately split into two awards in order to avoid review by the Local Contract Committee, which is an indication of poor procurement planning. Upon enquiry, the Advisory Committee was informed that MONUSCO had implemented corrective measures to avoid the recurrence of split awards and to strengthen monitoring to avoid recourse to ex post facto cases. **The Advisory Committee urges the Mission to review its procurement procedures and to implement the recommendations of the Board of Auditors in a timely manner.**

VI. Conclusion

71. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2010 to 30 June 2011 are contained in section V of the performance report (A/66/652). **The Advisory**

Committee recommends that the unencumbered balance of $8,873,100, as well as other income and adjustments in the amount of $25,888,600, be credited to Member States.

72. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2012 to 30 June 2013 are contained in section IV of the proposed budget (A/66/723). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of MONUSCO beyond 30 June 2012, the General Assembly appropriate an amount of $1,338,915,300 for the maintenance of the Mission for the 12-month period from 1 July 2012 to 30 June 2013.**

Documentation

- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/64/660/Add.8)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010 and proposed budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012 (A/65/743/Add.8)
- Report of the Secretary-General on the budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011 (A/66/652)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2012 to 30 June 2013 (A/66/723)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012 (A/66/545)
- Financial report and audited financial statements for the 12-month period from 1 July 2010 to 30 June 2011 and report of the Board of Auditors on United Nations peacekeeping operations (A/66/5 (Vol. II))
- General Assembly resolutions 64/275, 65/248 and 66/251
- Security Council resolution 1991 (2011)

Annex I

Current and projected expenditures of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 31 March 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(3)*	*Reasons for variance*
Military and police personnel								
Military observers	48 473.5	36 932.0	11 541.5	12 320.8	49 252.8	(779.3)	(1.6)	Additional requirements from the lower actual vacancy rate of 4 per cent compared to the budgeted rate of 5 per cent.
Military contingents	437 930.4	315 568.8	122 361.6	113 734.6	429 303.4	8 627.0	2.0	Reduced requirements from the higher actual vacancy rate of 15 per cent compared to the budgeted rate of 12 per cent.
United Nations police	22 217.1	15 971.0	6 246.1	5 350.0	21 321.0	896.1	4.0	Reduced requirements from the higher actual vacancy rate of 16 per cent compared to the budgeted rate of 13 per cent.
Formed police	22 440.1	17 544.0	4 896.1	7 108.8	24 652.8	(2 212.7)	(9.9)	Additional requirements from the lower actual vacancy rate of 3 per cent compared to the budgeted rate of 15 per cent.
Subtotal	**531 061.1**	**386 015.8**	**145 045.3**	**138 514.2**	**524 530.0**	**6 531.1**	**1.2**	
Civilian personnel								
International staff	202 503.3	138 552.8	63 950.5	59 202.6	197 755.4	4 747.9	2.3	Reduced requirements from the higher actual vacancy rate of 14 per cent compared to the budgeted rate of 12 per cent.

	1 July 2011 to 31 March 2012			Projected 1 February to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
National staff	69 752.5	55 710.7	14 041.8	20 213.0	75 923.7	(6 171.2)	(8.8)	Additional requirements from the lower actual vacancy rate of 18 per cent compared to budgeted rate of 25 per cent for National Professional Officers, and a rate of 4 per cent compared to 18 per cent budgeted for national General Service staff.
United Nations Volunteers	30 369.7	22 067.1	8 302.6	7 028.7	29 095.8	1 273.9	4.2	Reduced requirements for rest and recuperation, offset in part by the lower actual vacancy rate of 6 per cent compared to the budgeted rate of 10 per cent.
General temporary assistance	11 579.7	7 417.0	4 162.7	3 396.6	10 813.6	766.1	6.6	Reduced requirements resulting from delays in the recruitment of temporary national staff.
Subtotal	**314 205.2**	**223 747.6**	**90 457.6**	**89 840.9**	**313 588.5**	**616.7**	**0.2**	
Operational costs								
Government-provided personnel	4 776.8	3 106.6	1 670.2	1 411.6	4 518.2	258.6	5.4	Reduced requirements from the lower cost of commercial flights, at $2,190 per one-way trip compared with the budgeted cost of $2,330 per one-way trip.
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	236.8	229.1	7.7	7.5	236.6	0.2	0.1	
Official travel	10 408.4	6 595.9	3 812.5	3 844.1	10 440.0	(31.6)	(0.3)	
Facilities and infrastructure	131 426.7	87 298.3	44 128.4	39 092.7	126 391.0	5 035.7	3.8	Reduced requirements for reimbursement to troop- and formed police-contributing countries for self-sustainment.
Ground transportation	37 493.9	22 567.0	14 926.9	16 264.4	38 831.4	(1 337.5)	(3.6)	

	1 July 2011 to 31 March 2012			*Projected 1 February to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Air transportation	341 146.3	249 436.3	91 710.0	66 339.4	315 775.7	25 370.6	7.4	Reduced requirements for logistical support for the elections owing to the postponement of the provincial elections that were scheduled for March 2012.
Naval transportation	1 868.6	1 345.7	522.9	1 212.9	2 558.6	(690.0)	(36.9)	Additional requirements for an additional boat for military patrols and for the movement of cargo.
Communications	42 488.2	27 558.5	14 929.7	14 961.1	42 519.6	(31.4)	(0.1)	
Information technology	12 997.2	10 706.5	2 290.7	2 388.3	13 094.8	(97.6)	(0.8)	
Medical	15 003.5	13 548.9	1 454.6	4 620.0	18 168.9	(3 165.4)	(21.1)	Additional requirements resulting from a higher number of troop contributors meeting the self-sustainment standards.
Special equipment	6 145.8	3 072.9	3 072.9	2 048.0	5 120.9	1 024.9	16.7	Reduced requirements for logistical support for the elections owing to the postponement of the provincial elections that were scheduled for March 2012.
Other supplies, services and equipment	35 727.6	27 040.2	8 687.4	5 050.3	32 090.5	3 637.1	10.2	Reduced requirements for logistical support for the elections owing to the postponement of the provincial elections that were scheduled for March 2012.
Quick-impact projects	1 500.0	963.1	536.9	536.9	1 500.0	—	—	
Subtotal	**641 219.8**	**453 469.0**	**187 750.8**	**157 777.2**	**611 246.2**	**29 973.6**	**4.7**	
Gross requirements	**1 486 486.1**	**1 063 232.4**	**423 253.7**	**386 132.3**	**1 449 364.7**	**37 121.4**	**2.5**	
Staff assessment income	31 980.5	19 768.8	12 211.7	10 932.5	30 701.3	1 279.2	4.0	
Net requirements	**1 454 505.6**	**1 043 463.6**	**411 042.0**	**375 199.8**	**1 418 663.4**	**35 842.2**	**2.5**	
Voluntary contributions in kind (budgeted)	2 904.4	—	—	2 904.4	2 904.4	—	—	
Total requirements	**1 489 390.5**	**1 063 232.4**	**423 253.7**	**389 036.7**	**1 452 269.1**	**37 121.4**	**2.5**	

Annex II

Summary of proposed staffing changes for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2012 to 30 June 2013

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
Executive direction and management					
Office of the Special Representative of the Secretary-General	-1	D-2	Regional Coordinator	Abolished	Abolished owing to the rationalization of strategic and political direction
Heads of field and liaison offices	-1	P-5	Head of Office	Redeployed (closure of the Pretoria liaison office)	From the Pretoria liaison office to Kinshasa
	+1	P-5	Head of Office	Redeployed from the Pretoria liaison office	To Kinshasa from the Pretoria liaison office
	-1	FS	Administrative Officer	Redeployed (closure of the Pretoria liaison office)	From the Pretoria liaison office to Kinshasa
	+1	FS	Field Operations Manager	Redeployed from the Pretoria liaison office	To Kinshasa from the Pretoria liaison office
	-1	NGS	Secretary/Clerk	Abolished (closure of the Pretoria liaison office)	Closure of the Pretoria liaison office
Subtotal, Executive direction and management	**-2 posts**				
Component 1					
Office of the Force Commander	-1	FS	Administrative Assistant	Reassigned to the Human Resources Section	Reassigned to Human Resources Section
Subtotal, component 1	**-1 post**				
Component 4					
Civil Affairs Section	+49	NGS	Community Liaison Assistant	Reassigned from the regional and field administrative offices	Interpreters reassigned from the Office of the Deputy Director of Mission Support (regional and field administrative offices) to respond to priority activities for the protection of civilians

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
	+113	NGS	Community Liaison Assistant (temporary positions)	New	To be deployed at 93 company and temporary operating bases to liaise with the military on urgent protection matters
Subtotal, component 4	**+49 posts**				
	+113 GTA positions				
Component 5					
Office of the Director of Mission Support	+1	P-4	Administrative Officer	Redeployed from the Office of the Deputy Director	To manage the high volume of information and for analysis
	+1	FS	Administrative Officer	Reassigned from the Movement Control Section	Transport Officer post has been vacant for an extended period. To monitor implementation of recommendations of the Office of Internal Oversight Services (OIOS) and the Board of Auditors
	+1	FS	Administrative Assistant	Redeployed from the Office of the Chief of Administrative Services	Regularization of a vacant administrative assistant post that was reassigned from the Office of the Chief of Administrative Services within delegated authority of the Mission to monitor implementation of recommendations of OIOS and the Board of Auditors
Aviation Safety Unit	+1	P-5	Chief Aviation Safety Officer	Reclassification from P-4	Complexity of aviation safety task
	-1	P-4		Reclassification to P-5	
	+1	FS	Aviation Safety Assistant	Reassigned from the Regional and Field Administrative Offices	
Environmental Unit	+1	P-3	Environmental Officer	Redeployed from the Engineering Section	For the newly established Environmental Unit
	+1	NPO	Associate Environmental Officer	Redeployed from the Engineering Section	For the newly established Environmental Unit
	+1	UNV	Environmental Officer	Redeployed from the Engineering Section	

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
	+1	UNV	Aviation Assistant	Reassigned from the Aviation Section	
Subtotal, Office of the Director	**+8 posts**				
Office of the Deputy Director	+1	FS	Administrative Officer	Reassigned from the Medical Section	
Contracts Management Unit	+1	P-5	Chief Contract Management Officer	Reassigned from the regional and field administrative offices	
	+1	P-3	Contract Management Officer	Reassigned from the Board of Inquiry Unit	
	-1	P-2	Associate Quality Control Officer	Reassigned to the Board of Inquiry Unit (Internal Review Board)	
Board of Inquiry Unit	-1	P-3	Board of Inquiry Officer	Reassigned to the Contracts Management Unit	
	+1	P-2	Associate Claims Officer	Reassigned from the Contracts Management Unit	
Regional and Field Administrative Offices	-1	P-5	Senior Field Administrative Officer	Reassigned to the Contracts Management Unit	Offices reconfigured as a result of the prevailing security and stability in region west (Kinshasa)
	-1	P-4	Administrative Officer	Redeployed to the Office of the Director of Mission Support	
	-1	FS	Field Administrative Assistant	Abolished (closure of the Pretoria liaison office)	Closure of the Pretoria liaison office
	-1	FS	Administrative Assistant	Reassigned to the Aviation Safety Unit	
	+2	FS	Field Administrative Assistant	Redeployed from the Mission Support Centre	
	+1	FS	Field Administrative Assistant	Redeployed from the Property Control and Inventory Unit	
	-49	NGS	Interpreter	Reassigned to the Civil Affairs Section	
	-1	NGS	Field Administrative Assistant	Abolished	
Subtotal, Office of the Deputy Director	**-49 posts**				

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
Administrative Services					
Immediate Office of the Chief	-1	FS	Administrative Assistant	Redeployed to the Office of the Director of Mission Support	
Human Resources Section	-1	P-4	Human Resources Officer	Transferred to the Regional Service Centre at Entebbe	
	-3	P-3	Human Resources Officer	Transferred to the Regional Service Centre at Entebbe	
	-12	FS	Human Resources Assistant	Transferred to the Regional Service Centre at Entebbe	
	-1	UNV	Human Resources Assistant	Transferred to the Regional Service Centre at Entebbe	
	-1	UNV	Travel Assistant	Transferred to the Regional Service Centre at Entebbe	
	-1	UNV	Administrative Assistant	Transferred to the Regional Service Centre at Entebbe	
	-1	P-3	Human Resources Officer	Abolished	
	-2	FS	Human Resources Assistant	Abolished	
	+1	FS	Human Resources Assistant	Reassigned from the Office of the Force Commander	
Finance Section	-1	P-3	Finance Officer	Abolished	
	-4	NGS	Finance Assistant	Abolished	
	-1	P-3	Finance Officer	Transferred to the Regional Service Centre at Entebbe	
	-2	P-2	Associate Finance Officer	Transferred to the Regional Service Centre at Entebbe	
	-11	FS	Finance Assistant	Transferred to the Regional Service Centre at Entebbe	
	-3	NGS	Finance Assistant	Transferred to the Regional Service Centre at Entebbe	
	-2	UNV	Finance Assistant	Transferred to the Regional Service Centre at Entebbe	
Medical Section	-1	FS	Medical Technician	Reassigned to the Office of the Deputy Director of Mission Support	

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
	-1	NPO	Liaison Nurse	Abolished (closure of the Pretoria liaison office)	Closure of the Pretoria liaison office
	-1	NGS	Administrative/Nurse Assistant	Abolished (closure of the Pretoria liaison office)	Closure of the Pretoria liaison office
Subtotal, Administrative Services	**-52 posts**				
Integrated Support Services					
Mission Support Centre	-2	FS	Field Administrative Officer and Field Administrative Assistant	Redeployed to the regional and field administrative offices	
Engineering Section	-1	P-3	Environmental Engineer	Redeployed to the newly established Environmental Unit in the Office of the Director of Mission Support	
	-1	NPO	Associate Environmental Officer	Redeployed to the newly established Environmental Unit in the Office of the Director of Mission Support	
	-1	UNV	Environmental Officer	Redeployed to the newly established Environmental Unit in the Office of the Director of Mission Support	
Communications and Information Technology Services	-2	NGS	Information Technology Assistants	Abolished (closure of the Pretoria liaison office)	Closure of the Pretoria liaison office
Property Control and Inventory Unit	-1	FS	Field Administrative Officer	Redeployed to the Office of the Deputy Director of Mission Support	
Movement Control Section	-1	FS	Transport Officer	Reassigned to the Office of the Director of Mission Support	
Aviation Section	-1	UNV	Aviation Assistant	Reassigned to the Office of the Director of Mission Support	
Subtotal, Integrated Support Services	**-10 posts and positions**				
Subtotal, component 5	**-100 posts and positions**				
Regional Service Centre at Entebbe					
Human Resources Section	+1	P-4	Human Resources Officer	Transferred from the MONUSCO Human Resources Section	

Office/section/unit	*Number*	*Level*	*Description*	*Status*	*Explanation*
	+3	P-3	Human Resources Officer	Transferred from the MONUSCO Human Resources Section	
	+12	FS	Human Resources Assistant	Transferred from the MONUSCO Human Resources Section	
	+3	UNV	Human Resources/Travel and Administrative Assistant	Transferred from the MONUSCO Human Resources Section	
Finance Section	+1	P-3	Finance Officer	Transferred from the MONUSCO Finance Section	
	+2	P-2	Associate Finance Officer	Transferred from the MONUSCO Finance Section	
	+11	FS	Finance Assistant	Transferred from the MONUSCO Finance Section	
	+3	NGS	Finance Assistant	Transferred from the MONUSCO Finance Section	
	+2	UNV	Finance Assistant	Transferred from the MONUSCO Finance Section	
Subtotal, Regional Service Centre at Entebbe	**+38 posts and positions**				
Total					
International (posts)	**(6)**				
National (posts)	**(10)**				
UNV	—				
GTA positions	**+113**				

Abbreviations: FS = Field Service; GTA = general temporary assistance; NGS = national General Service; NPO = National Professional Officer; UNV = United Nations Volunteer.